CARLTON TRAIL REGIONAL COLLEGE

ANNUAL REPORT

2004

105-02764/

CARLTON TRAIL REGIONAL COLLEGE

ANNUAL REPORT

2004

TABLE OF CONTENTS

Letter of Transmittal 3
The College:
Vision Statement 4
Mission Statement 4
Mandate 4
2001 – 2004 Strategic Plan Goals Statements 5
Board of Trustees Report 7
Chief Executive Officer's Report 9
2003 – 2004 Strategic Plan Outcomes 12
Human Resources:
College Personnel 14
Organizational Chart 16
Programs:
Programming Activity 17
Enrollment by Program Category 20
Equity Participation 26
Student Success 28
Skills Training Programs: Institute Credit 29
JobStart/Future Skills 30
Business, Industry & Community Education 31
Basic Education Programs 33
GED Testing 33
Literacy 34
University Programs 34
SCN 34
Services 35
Definitions 36
Financial Report:
Revenue Analysis 1999 – 2004 39
Expenditure Analysis 1999 – 2004 40
Statement of Management Responsibility 41
Auditor's Report 42
Statement of Financial Position 43
Statement of Operations 44
Statement of Changes in Net Assets 45
Statement of Cash Flow 46
Notes to the Financial Statements 47
Schedule of Operating Fund Revenues by Function 53
Schedule of Operating Fund Expenses by Function 54
Schedule of Operating Expenses 55
Schedule of Restricted Net Assets Transactions 56

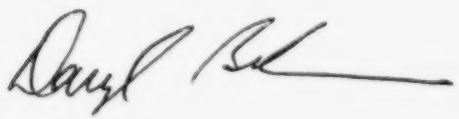
December 15th, 2004

Honourable Andrew Thomson
Minister of Saskatchewan Learning
Room 307
Legislative Building
Regina, Saskatchewan
S4S 0B3

Honourable Andrew Thomson:

I have the honour to submit herewith the Annual Report of Carlton Trail Regional College for the fiscal year ended June 30th, 2004, including duly certified financial statements of Regional College operations, all in accordance with Section 16 of the Regional Colleges Act and Section 14 of the Regional College Regulations.

Respectfully submitted,



Daryl Gebauer
Chairperson of the Board of Trustees
Carlton Trail Regional College

VISION STATEMENT

Carlton Trail Regional College will lead in creating greater opportunities through the power of learning

MISSION STATEMENT

To identify and provide quality education, training and career services to enhance personal and community development

MANDATE

Carlton Trail Regional College is a provincial institution established under Saskatchewan's *Regional Colleges Act*, which was proclaimed on January 1, 1988. The College succeeded Carlton Trail Community College, which was previously established under Saskatchewan's *Community Colleges Act* of 1973.

Section 5 of the *Regional Colleges Act* delineates that programming which a Regional College may offer:

1. university and technical institute courses provided by way of a contract between the college and a university or technical institute;
2. training programs that prepare individuals for a career or provide education with respect to health or social issues;
3. training programs paid wholly or partly by private business, non-profit groups or government agencies;
4. career services;
5. adult basic education, literacy and upgrading programs;
6. any other educational activities that the Lieutenant Governor in Council may prescribe in the regulations.

A new Regulation enacted on July 3, 1997 enabled regional colleges:

1. to provide employment services, programs and activities associated with career, educational and training services, programs and activities pursuant to agreements with the Minister of Post-Secondary Education and Skills training or the New Careers Corporation; and
2. to determine student eligibility for, and to administer the Provincial Training Allowance.

2001 – 2004 STRATEGIC PLAN
GOALS STATEMENTS

PRIMARY GOAL

- to embrace quality assurance and public accountability

CIVIC ROLE

- to help forge positive relationships among diverse segments of society
- to welcome and support people regardless of age, gender, race, ethnicity, class, disability, sexual orientation, or other factors
- to actively participate in decision-making to address the education and training needs of our communities
- to encourage staff and students to be involved in community activities

LEARNER-CENTEREDNESS

- to incorporate "they are us" into our daily work
- to broaden access to education and training
- to take proactive measures to ensure that all community members have the necessary incentives, support, and opportunity to meet their education and training goals
- to provide a positive learning environment utilizing a holistic approach to meeting student needs
- to acknowledge that learner success involves many factors exclusive of the classroom
- to provide support systems to empower individuals to identify and pursue their career and personal goals

CURRICULUM

- to deliver high quality education and training programs to meet the needs of individuals and communities and to respond to emerging trends
- to offer full-time, part-time, credit and non-credit programs using appropriate delivery means
- to offer programs that respond to the unique demographics of our communities
- to provide access close to home in order to facilitate the pursuit of life-long learning
- to recognize literacy, remedial and employment readiness programs, which incorporate academic, technical and workplace skills, as essential to our mission

EMPLOYERS

- to provide training which will link students to local employment opportunities in order to meet the needs of employers and individuals and contribute to the economic growth of our communities
- to provide accurate labour market information and counseling to respond to skill shortages and emerging new occupations

CONNECTIONS

- to pursue opportunities for partnering with federal and provincial government agencies, business and industry, community and volunteer organizations, and Aboriginal groups to enhance programs and services
- to forge connections with key community organizations for our mutual benefit
- to work in partnership with all components of the educational system
- to promote adult education and training
- to provide support of credentialing by external agencies and educational partners

GOVERNANCE AND LEADERSHIP

- to foster cooperation and communication between the Board of Trustees, management and staff in order to meet the College's mandate, mission and goals

HUMAN RESOURCES

- to foster a positive, safe and professional work and academic environment
- to encourage a commitment to life-long learning by staff

INFORMATION TECHNOLOGY

- to ensure the appropriate application of technology to enhance and support learning
- to recognize the role of information technology in our programs and services

FINANCIAL

- to advocate for funding flexibility to support programs and services
- to seek greater funding to accommodate identified enrolment and service needs
- to promote a sustainable long-term financial plan
- to meet industry standards for accounting practices

BOARD OF TRUSTEES REPORT

Seemingly, for the first time in years, the Board of Trustees enjoyed a stable year, having the requisite membership of seven throughout the year, with no change over.

The Board's priorities in 2003-2004 continued to be maintenance of the reserve fund at a level above that minimally required by Saskatchewan Learning, advocacy and promotion of the College, and stability in programs and services offered region-wide. As an example, the Board of Trustees has endorsed a programming strategy for the future that features an increased array of part-time institute and industry credit programs that better matches the profile of the region's learners (many of whom are non-sequential and employed).

The second annual Board-sponsored Staff Award was presented to Sheila Farden, the College's counselor in Davidson. The staff award has been developed to recognize the accomplishments of staff who epitomize "excellence in performing one's duties."

The entire Board was able to attend the annual Association of Saskatchewan Regional Colleges (ASRC) Governor Development Workshop. The Board chair and CEO attended the Association of Canadian Community Colleges (ACCC) Regional Consultation held in The Pas, MB. Three Board members (Gebauer, Lambert and Junop) and the CEO were delegates to the ACCC Annual Conference held May 2004 in Saskatoon.

The Board chair, Daryl Gebauer, served as vice-president, and later, president of the ASRC.

2003 – 2004 BOARD OF TRUSTEES

Daryl Gebauer, Chairperson	Humboldt, SK
Gladys Junop, Vice-Chairperson	Davidson, SK
Donna Jungwirth	Cudworth, SK
Victor Janz	Cupar, SK
Carl Lambert	Wynyard, SK
Doreen Wagner	Strasbourg, SK
Ralph Eliasson	Watrous, SK

Regular Board Meetings:	11
Annual Meeting	1
Committee Meetings:	3 (includes one conference call)

During the 2003-2004 year, the Board of Trustees approved a three year Strategic Plan that reaffirmed current directions and introduced updated and new goals and objectives. The Strategic Plan, along with the Regional Needs Assessment, and the Business Plan, will form the basis for program and services planning at Carlton Trail Regional College.

2004 – 2007 STRATEGIC PLAN

Goal 1: To provide quality assurance and public accountability

Objective 1:	Develop a framework for the protection of personal information
Objective 2:	Revise administrative processes to provide greater responsiveness to learners and to achieve more cost-effective operations
Objective 3:	Undertake timely and responsive evaluations and reports

Goal 2: To offer high quality programs and services

Objective 1:	Develop a capacity to deliver a wider array of learner support services
Objective 2:	Provide resources to respond to learner needs
Objective 3:	Participate in Regional College consortia

Goal 3: To establish and maintain connections with business, community, and education and training partners

Objective 1:	Liaise with Saskatchewan Learning sector stakeholders
Objective 2:	Conduct and respond to the needs assessments of business, industry and community
Objective 3:	Undertake advocacy and marketing initiatives
Objective 4:	Create diverse opportunities that prepare learners to achieve career goals
Objective 5:	Facilitate the participation of Aboriginal people in education, training and the work force.

CHIEF EXECUTIVE OFFICER'S REPORT

As 2003-2004 neared completion, the College welcomed the completion of a construction project in Punnichy, while awaiting completion of renovations to the Wynyard office. The more significant capital project, that of the addition to the Punnichy High School, houses the Basic Education program formerly located in Lestock. In Wynyard, the College agreed to a shared facility with the Department of Community Resources and Employment, resulting in renovations to the classroom and office areas. In addition, the abutting school is being demolished and replaced, necessitating the installation of a handicapped lift within the College's area.

In May, the College formally signed a partnership agreement with the Department of Government Relations & Aboriginal Affairs to participate in the Aboriginal Employment Development Program (AEPD).

The College continued its involvement with many organizations and community groups. An illustration of such involvement was the partnering of Carlton Trail Regional College with Partners for Rural Family Support in the delivery of Barbara Coloroso's *"The Bully, The Bullied and The Bystander"* workshops held in Humboldt and Bruno, at which 575 teachers and professionals attended an afternoon session and 275 attended the evening presentation. For the seventh consecutive year, Carlton Trail Regional College coordinated the Community Access Project Youth Internship (CAPYI) program for Saskatchewan. The College has been a participant in initial planning phases of the Davidson School^{PLUS} project and will continue to support the initiative.

Carlton Trail Regional College acted as provincial coordinator for the Saskatchewan Rural Older Worker project. While serving to meet the training and work attachment needs of older residents, the project built a capacity at the College to contribute to the provincial recognition of prior learning framework. In an associated initiative to broaden client services offered by the College, work was begun in gaining a capacity to administer and facilitate the provision of the Test of Workplace Essential Skills (TOWES).

The TEL pilot project, which concluded March 31, was an excellent opportunity for the College to pilot initiatives designed to enhance the delivery of programs and services throughout the region, especially to those of Aboriginal ancestry in the Lestock area and the farm community in Imperial. Agreement was reached with the Community Family Resource Centre Inc. to extend the TEL Centre service in Lestock.

The Regional Colleges undertook a significant project to develop a framework for the protection of personal information. Having adopted a set of privacy principles, Carlton Trail Regional College appointed the Director of Administration, Pat Varga, as the College's Privacy Officer.

The 2004 Regional Needs Assessment undertook a comprehensive study of current and historical employment demand. The study included an analysis by sector and job types, a comparison of advertised job opportunities with Job Start/Future Skills training opportunities, a geographic assessment of job demand, and an education and training program response template. The results of the analysis indicated a high demand in several sectors: sales & service; trades, transportation & equipment operation; and business, finance & administration. Specific jobs with the highest demand included program leaders & instructors in recreation & sport; administrative officers; general farm workers; food & beverage servers; retail salespersons & sales clerks; janitors, caretakers & building superintendents; teacher assistants; and automotive service technicians, truck mechanics & mechanical repairers.

The number of job opportunities in the College region was relatively stable until 2003-2004, where they dropped significantly, no doubt due in part to the effects of extended drought and "mad cow" disease. By far the sales & service sector accounted for the greatest job demand, but the sector showed a gradual reduction in share of the total job market. The trades, transportation & equipment operation and the business, finance & administration sectors consistently ranked second and third respectively for job opportunities. Job opportunities were largely geographic, concentrated in the Humboldt, Watrous and Wynyard market areas. Humboldt and Watrous witnessed a dramatic decrease in job opportunities in 2003-2004. Although the rural municipalities near Saskatoon continued to increase in population, they remained devoid of job opportunities. The College's south east region, excluding Southey, had few job opportunities.

The crisis that faces agricultural producers was evident throughout the region. The "mad cow" disease that resulted in the closing of the USA border to live cattle, ruminates, and most meat products adversely affected livestock producers and feedlot operators in the region. While grain production obviously suffers, there were mixed messages from other segments of the agricultural economy. Within the College's region, grain handling (the large terminals) and hog production appeared to be prospering. The controversial termination of the Saskatchewan Extension Agrologist Program and closure of the Rural Service Centres had potential long-term impacts. The continued downturn in the region's agriculture-based economy negatively affected agriculture-based programs such as Welding and Custom Harvester. Nevertheless, the College was able to respond to an inability to sustain a pre-employment welding program in Humboldt by offering a Journeyperson Welding Upgrader program and a series of shorter Production Line Welding courses.

The 2003-2004 program plan included several trades programs, intended to meet the needs of the region's employers and of clients in the Farm Family Opportunities Initiative. Earlier, the 2001 Regional Needs Assessment had highlighted the continuing demand regionally for tradespersons. In addition, the College contributed to the preliminary discussions that led to a proposed consortium designed to support the trades initiative of the Crown Investments Corporation.

The Basic Education Preparation program in Wakaw was renewed in 2003-2004. The program has proven to be immensely successful in assisting multi-barriered clients. The program incorporates a unique feature: students progress at individual rates following the Correspondence School curriculum, concluding in writing examinations through the Correspondence School.

PROGRAMS AND SERVICES SUMMARY

Program Area	Program or Service Type	Participant #s 2000 / 2001	Participant #s 2001 / 2002	Participant #s 2002 / 2003	Participant #s 2003 / 2004
Skills Training	Institute Credit	398	401	325	**266**
	Industry Credit	1431	1320	683	**907**
	Apprenticeship and Trade	0	0	0	**0**
	Non-Credit: Industry; Community /Individual, Personal Interest	2516	2845	2264	**1719**
Basic Education	Basic Education Credit	136	93	88	**78**
	Basic Education Non-Credit	174	48	73	**45**
University	University Credit	450	27	5	**11**
Services	Learner Support	262	652	722	**1760**
	Counselling	1711	2434	2975	**3248**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

CARLTON TRAIL REGIONAL COLLEGE OFFICES

Davidson	201 Washington Street	567-2885
Humboldt	623 – 7th Street	682-2623
Southey	280 Burns Avenue	726-5885
Watrous	108 – 6th Avenue East	946-2094
Wynyard	400 A Avenue D West	554-3767

CONTACT INFORMATION
Email: humboldt@ctrc.sk.ca
www.ctrc.sk.ca
1-800-667-2623

2003 – 2004 STRATEGIC PLAN OUTCOMES

The following table summarizes activities of Carlton Trail Regional College during 2003-2004 as measured against goals of the College's 2001-2004 strategic plan.

Goal	Key Action
To embrace quality assurance and public accountability.	• A final TEL report was submitted to SK Learning on March 31, 2004.
To help forge positive relationships among diverse segments of society.	• The CEO attended the annual Innovations conference of the League for Innovation in the Community College.
To welcome and support people regardless of age, gender, race, ethnicity, class, disability, sexual orientation, or other factors.	• In May, the College formally signed a partnership agreement with the Department of Government Relations & Aboriginal Affairs to participate in the Aboriginal Employment Development Program (AEPD).
To broaden access to education and training.	• Press releases were provided to regional media announcing the award of the Centennial Merit scholarships for 2003 – 2004. • Carlton Trail Regional College acted as provincial coordinator for the Saskatchewan Rural Older Worker project.
To provide a positive learning environment utilizing a holistic approach to meeting student needs.	• The Pacific Institute's student success program was incorporated within the Saskatchewan Rural Older Worker Project. • CTRC partnered with Partners for Rural Family Support in the delivery of Barbara Coloroso's *"The Bully, The Bullied and The Bystander"* workshops held in Humboldt and Bruno.
To deliver high quality education and training programs to meet the needs of individuals and communities and to respond to emerging trends.	• The College brokered the Lakeland College Teacher Assistant program, delivered on a part-time basis. • The 2003-2004 program plan included several trades programs, (Electrician and Plumbing & Pipefitting) intended to meet the needs of the region's employers and of clients in the Farm Family Opportunities Initiative.
To offer full-time, part-time, credit and non-credit programming using appropriate delivery means.	• A significant increase in the Internet-based *ed2go* non-credit course registrations was recorded.
To provide accurate labour market information and counselling to respond to skill shortages and emerging new occupations.	• The College maximized its JS/FS allocation for 2003 – 2004. • The 2004 Regional Needs Assessment undertook a comprehensive study of current and historical employment demand.

PROGRAMS AND SERVICES SUMMARY

Program Area	Program or Service Type	Participant #s 2000 / 2001	Participant #s 2001 / 2002	Participant #s 2002 / 2003	Participant #s 2003 / 2004
Skills Training	Institute Credit	398	401	325	**266**
	Industry Credit	1431	1320	683	**907**
	Apprenticeship and Trade	0	0	0	**0**
	Non-Credit: Industry; Community /Individual, Personal Interest	2516	2845	2264	**1719**
Basic Education	Basic Education Credit	136	93	88	**78**
	Basic Education Non-Credit	174	48	73	**45**
University	University Credit	450	27	5	**11**
Services	Learner Support	262	652	722	**1760**
	Counselling	1711	2434	2975	**3248**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

CARLTON TRAIL REGIONAL COLLEGE OFFICES

Davidson	201 Washington Street	567-2885
Humboldt	623 – 7th Street	682-2623
Southey	280 Burns Avenue	726-5885
Watrous	108 – 6th Avenue East	946-2094
Wynyard	400 A Avenue D West	554-3767

CONTACT INFORMATION
Email: humboldt@ctrc.sk.ca
www.ctrc.sk.ca
1-800-667-2623

2003 – 2004 STRATEGIC PLAN OUTCOMES

The following table summarizes activities of Carlton Trail Regional College during 2003-2004 as measured against goals of the College's 2001-2004 strategic plan.

Goal	Key Action
To embrace quality assurance and public accountability.	• A final TEL report was submitted to SK Learning on March 31, 2004.
To help forge positive relationships among diverse segments of society.	• The CEO attended the annual Innovations conference of the League for Innovation in the Community College.
To welcome and support people regardless of age, gender, race, ethnicity, class, disability, sexual orientation, or other factors.	• In May, the College formally signed a partnership agreement with the Department of Government Relations & Aboriginal Affairs to participate in the Aboriginal Employment Development Program (AEPD).
To broaden access to education and training.	• Press releases were provided to regional media announcing the award of the Centennial Merit scholarships for 2003 – 2004. • Carlton Trail Regional College acted as provincial coordinator for the Saskatchewan Rural Older Worker project.
To provide a positive learning environment utilizing a holistic approach to meeting student needs.	• The Pacific Institute's student success program was incorporated within the Saskatchewan Rural Older Worker Project. • CTRC partnered with Partners for Rural Family Support in the delivery of Barbara Coloroso's *"The Bully, The Bullied and The Bystander"* workshops held in Humboldt and Bruno.
To deliver high quality education and training programs to meet the needs of individuals and communities and to respond to emerging trends.	• The College brokered the Lakeland College Teacher Assistant program, delivered on a part-time ba[illegible] • The 2003-2004 program plan included several tra[illegible]es programs, (Electrician and Plumbing & Pipefitting) intended to meet the needs of the region's employers and of clients in the Farm Family Opportunities Initiative.
To offer full-time, part-time, credit and non-credit programming using appropriate delivery means.	• A significant increase in the Internet-based *ed2go* non-credit course registrations was recorded.
To provide accurate labour market information and counselling to respond to skill shortages and emerging new occupations.	• The College maximized its JS/FS allocation for 2003 – 2004. • The 2004 Regional Needs Assessment undertook a comprehensive study of current and historical employment demand.

Goal	Key Action
To pursue opportunities for partnering with federal and provincial government agencies, business and industry, community and volunteer organizations, and Aboriginal groups to enhance programs and services.	• Following completion of the TEL pilot project phase, agreement was reached with the Community Family Resource Centre Inc. to extend the TEL Centre service in Lestock. • CTRC offered Centennial Merit Scholarships in 2001 – 2002, 2002 – 2003, and in 2003 - 2004. • The College partnered with MidSask REDA to present a series of business seminars as requested by local businesses. • CSCES partnered with the College in delivering the Basic Education Preparation program in Wakaw. • The College partnered with fire departments in Humboldt and area to offer modules of the National Fire Protection Agency 1001 Course.
To work in partnership with all components of the education system.	• CTRC staff attended School Plus organizational meetings in Davidson. • the College contributed to the preliminary discussions that led to a proposed consortium designed to support the trades initiative of the Crown Investments Corporation. • The College participated in a system-wide project to develop a framework for the protection of personal information.
To promote adult education and training.	• The College placed a banner ad at www.mysask.com
To provide support of credentialing by external agencies and educational partners.	• CTRC participated in the development of the provincial RPL Referral Guide and one staff member received portfolio development training.
To ensure the appropriate application of technology to enhance and support learning.	• The College introduced a TEL strategic direction in the 2004-2005 Business Plan. • CTRC contributed to the development of the CATE (Centre for Agricultural Training & Education) web site. • The College's inventory includes over 150 academic computers; the TEL pilot project enabled the College to purchase addition equipment (e.g., digital camera and LCD projectors).
To seek greater funding to accommodate identified enrollment and service needs.	• A 2004 – 2005 full-time credit program guide was published. • The construction project to house the Basic Education program in Punnichy was completed, while renovations to the Wynyard office neared completion.
To promote a sustainable long-term financial plan.	• As of June 30, 2004 an adequate reserve fund was in place.

COLLEGE PERSONNEL

2003-2004 STAFF PLAN IN FULL-TIME EQUIVALENTS

Position	Budget 2003/04	Actual June 30/04	
Administration			
CEO	1.00	1.00	Rob Barber
Director of Finance	1.00	1.00	Andy Burgess
Director of Administration	0.80	0.95	Pat Varga
Executive Secretary	1.20	1.20	Cindy Warner/Sheri Ulrich
	4.00	4.15	
Accounting Clerk	1.00	1.00	Karen Hadland
Accounting Clerk	1.00	1.00	Rosalie Ronellenfitsch
Computer Technician	0.80	0.80	Craig Little
	2.80	2.80	
Regional Program Coordinators			
Humboldt	1.00	1.00	Beverley Keyser
Watrous	1.00	1.00	Gayle McMartin
Wynyard	1.00	1.00	Don Harris
	3.00	3.00	
Counsellors			
Humboldt	1.00	1.00	Damon Steadman
Wynyard	0.50	0.50	Valerie Aubichon
Watrous/Davidson	0.50	0.50	Beverley Gutenberg
Itinerant South	0.30	0.30	Beverley Gutenberg
Itinerant North	0.80	0.57	Cindy Johannesson
Employment Readiness Facilitator	0.00	0.74	Don Froehlich
	2.80	3.61	
Community Program Facilitators			
Humboldt	1.00	1.00	Lois Winkel
Watrous	1.00	1.00	Cheryl Schaan
Davidson	1.15	1.15	Nola Schmiedge/S. Romanyszyn-Cross
Southey	0.75	0.75	Leslie Mann
Wynyard	0.75	0.75	Jean Leader
	4.65	4.65	
Program Secretaries			
Humboldt	1.00	1.00	Denise Germain
Watrous	1.00	1.08	Kathy Mahussier/Bev Deneiko
Davidson	0.75	0.75	Dana Gayle Dahl
Wynyard	0.75	0.75	Jeannine Bitternose
Southey	0.15	0.17	Annette Konescni
	3.65	3.75	
Receptionist	1.50	1.07	Marina Painter/Debbie Schikosky
Registration Clerk	0.75	0.80	Jane Stumborg
Information/Development Officer	0.75	0.09	Michael Becker
TEL Project Facilitator	0.20	0.13	Brenda Stone
Older Worker Project Coordinator	0.75	0.58	Sheila Farden
Careers In Trades Coordinator	0.00	0.37	Randy Joinson
Summer Student	0.20	0.20	David Ford
	4.15	3.24	
TOTAL	**25.05**	**25.20**	

COLLEGE PERSONNEL cont'd

SCN Attendants	Carol Saul Rhonda Paulson Mark Haugen
SCN Clerical	Lucille Tomyn Beverley Deneiko Yvette Baran Donna Petit
Teacher Aide	Vanessa Back-Canevaro Doreen Dovell
Instructors:	
Basic Education, Humboldt	Elaine Loehr Edison Yee Vicky Finnigan
Basic Education, Lestock	Len Keleman Lawrence Hopko
Home Care/Special Care Aide, Humboldt Practical Nursing, Watrous	Corinne Slobodian Cathy McMann Marilyn Smith
Home Care/Special Care Aide, Lumsden Office Education, Humboldt	Wendy Treble Heather Schemenauer Cindy King
Basic Education Preparation, Wakaw	Larry Hrycan

COLLEGE PERSONNEL IN FULL-TIME EQUIVALENTS
(Excluding Instructional Staff)

2001	2002	2003	2004
24.64	22.75	25.12	**25.20**

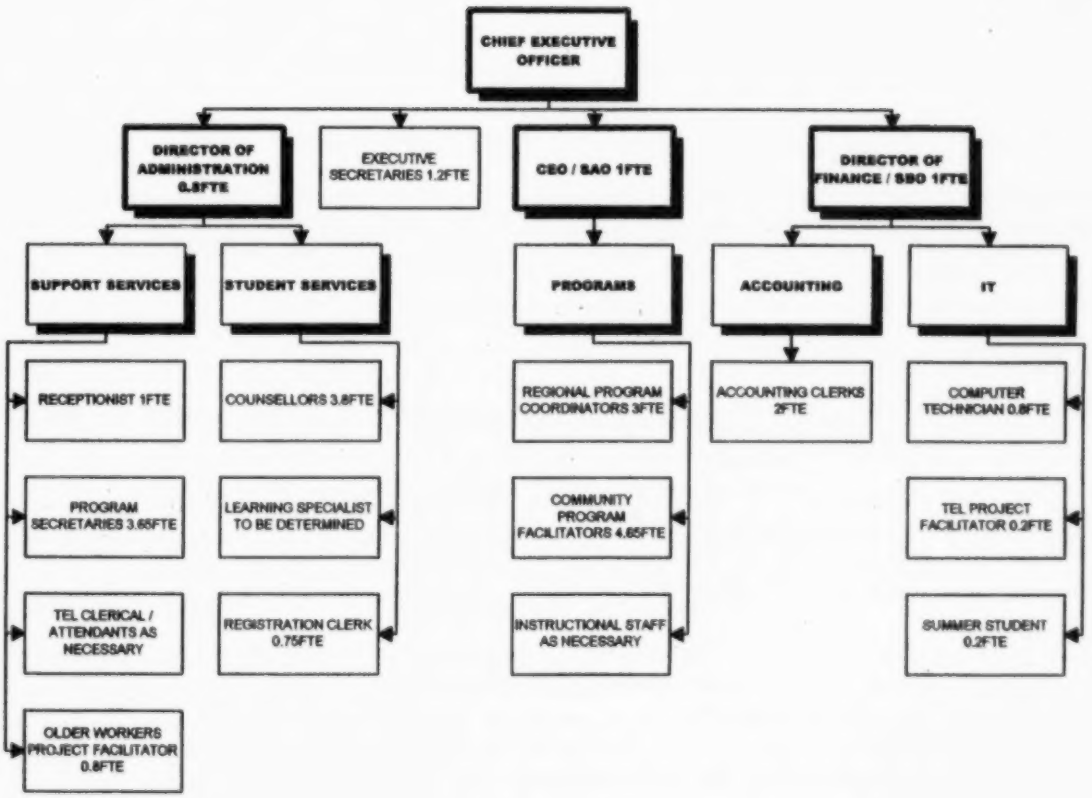
In 2003-2004, the Regional Colleges, led by Carlton Trail Regional College's Chief Executive Officer, undertook a significant project to develop a framework for the protection of personal information. The Board of Trustees approved a set of privacy principles; as an initial application of those principles, the Board appointed Pat Varga, Director of Administration, as the College's privacy officer.

The College had formally provided Human Resources Development Canada services in Humboldt, which strengthened the College's ability to link career and employment services to training and education services and programs. Unfortunately, funding in support of the service was significantly decreased, resulting in termination of the HRDC help desk effective July 1, 2003.

In 2002-2003, Carlton Trail Regional College began preliminary steps to participate in the Aboriginal Employment Development Plan, culminating in the College formally signed a partnership agreement in May 2004 with the Department of Government Relations & Aboriginal Affairs.

The Board of Trustees approved no fewer than thirteen new HR policies.

CARLTON TRAIL REGIONAL COLLEGE
2003-2004 ORGANIZATION CHART



PROGRAMMING ACTIVITY

	Classes	Students	Participant Hours
2000 / 2001	577	5367	294,560
2001 / 2002	535	4776	218,535
2002 / 2003	465	3438	232,634
2003 / 2004	**428**	**3065**	**203,421**

Note: 2002-2003 and 2003-2004 activity levels do not include JobStart/Future Skills and Learner Support data. Definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

PERFORMANCE MEASURES

The performance measures deemed to be common among the Regional Colleges, as applicable to Carlton Trail Regional College, are listed below, along with objectives drawn from the SK Learning Sector Plan. The performance measures use actual results from 2002 – 2003 and 2003 - 2004.

Objective	Performance Measure	Actual 02 - 03	Actual 03 - 04
2.1 Support capacity to respond to existing and anticipated demand appropriate to the needs of individuals and the economy.	Full Load Equivalent (FLE) enrolments in Skills Training – Institute Credit programs	130	120
	FLE enrolments in Skills Training – Industry Credit programs	45	75
	FLE enrolments in Skills Training – Non-Credit Programs	97	90
	FLE enrolments in Basic Education – Credit programs	59	46
	FLE enrolments in Basic Education – non-credit programs	65	33
	FLE enrolments in University – Credit programs	1	2
2.2 Increase the participation of underrepresented groups to enhance their employ-ability and to contribute to a representative workforce [1]	Enrolment rates of equity groups for Institute Credit programs	10%	15%
	Completer rates of equity groups for Institute Credit programs	24%	56%
	Graduation rates of equity groups for Institute Credit programs	62%	17%
2.4 Increase the success of individuals in programs and services	Number of graduates from Institute Credit programs	161	83

Objective	Performance Measure	Actual 02 - 03	Actual 03 - 04
	Number of graduates from Basic Education programs	38	22
3.1 Contribute to the development and maintenance of a workforce responsive to the economy	Employment rate of graduates, obtained from annual follow-up surveys for Institute Credit programs [2/3]	58%	33%
	Employment rate of graduates, obtained from annual follow-up surveys for Basic Education Credit programs [2/3]	57%	52%
3.2 Increase employer and industry participation in planning and investment in education and training	JobStart/Future Skills investment	$260,797	$293,013
	Contractual revenue from annual financial statements	$523,773	$227,643[4]

Notes: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

1. Historically unable to capture accurately (e.g., voluntary designation), yielding inconsistent or missing data.
2. Employment rate includes employment and further training responses.
3. Limited response to survey.
4. $602,606 if including project revenue from Federal Government.

OBJECTIVES AND RESULTS ASSESSMENT

A comparison of the College's 2003-2004 Business Plan with the year's results reveals a close correlation, to within **4%**, between that planned and that accomplished, noting that revised definitions used to report program activity levels hinder obvious correlation. Overall program activity decreased by **14%** from 2002-2003 as measured in participant hours or by **12%** as measured by participant numbers.

Program variances and trends of note are as follows:

- While activity levels measured by classes/programs and student numbers decreased, the decrease was predictable, especially in Institute Credit programs, where Practical Nursing data will be delayed for reporting until 2004-2005.
- It is apparent that demand for part-time Institute Credit programs (Teacher Assistant / Home Care/Special Care Aide / Office Education) is increasing.
- Industry Credit and Non-Credit programs showed the greatest increase of **42%** year-to-year, whereas Community/Individual and Personal Interest Non-Credit programs' participant numbers decreased once again, extending a previous decrease due in part to the agricultural economy.

PROGRAMMING ACTIVITY

	Classes	Students	Participant Hours
2000 / 2001	577	5367	294,560
2001 / 2002	535	4776	218,535
2002 / 2003	465	3438	232,634
2003 / 2004	**428**	**3065**	**203,421**

Note: 2002-2003 and 2003-2004 activity levels do not include JobStart/Future Skills and Learner Support data. Definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

PERFORMANCE MEASURES

The performance measures deemed to be common among the Regional Colleges, as applicable to Carlton Trail Regional College, are listed below, along with objectives drawn from the SK Learning Sector Plan. The performance measures use actual results from 2002 – 2003 and 2003 - 2004.

Objective	Performance Measure	Actual 02 - 03	Actual 03 - 04
2.1 Support capacity to respond to existing and anticipated demand appropriate to the needs of individuals and the economy.	Full Load Equivalent (FLE) enrolments in Skills Training – Institute Credit programs	130	120
	FLE enrolments in Skills Training – Industry Credit programs	45	75
	FLE enrolments in Skills Training – Non-Credit Programs	97	90
	FLE enrolments in Basic Education – Credit programs	59	46
	FLE enrolments in Basic Education – non-credit programs	65	33
	FLE enrolments in University – Credit programs	1	2
2.2 Increase the participation of underrepresented groups to enhance their employ-ability and to contribute to a representative workforce [1]	Enrolment rates of equity groups for Institute Credit programs	10%	15%
	Completer rates of equity groups for Institute Credit programs	24%	56%
	Graduation rates of equity groups for Institute Credit programs	62%	17%
2.4 Increase the success of individuals in programs and services	Number of graduates from Institute Credit programs	161	83

Objective	Performance Measure	Actual 02 - 03	Actual 03 - 04
	Number of graduates from Basic Education programs	38	22
3.1 Contribute to the development and maintenance of a workforce responsive to the economy	Employment rate of graduates, obtained from annual follow-up surveys for Institute Credit programs [2/3]	58%	33%
	Employment rate of graduates, obtained from annual follow-up surveys for Basic Education Credit programs [2/3]	57%	52%
3.2 Increase employer and industry participation in planning and investment in education and training	JobStart/Future Skills investment	$260,797	$293,013
	Contractual revenue from annual financial statements	$523,773	$227,643[4]

Notes: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

1. Historically unable to capture accurately (e.g., voluntary designation), yielding inconsistent or missing data.
2. Employment rate includes employment and further training responses.
3. Limited response to survey.
4. $602,606 if including project revenue from Federal Government.

OBJECTIVES AND RESULTS ASSESSMENT

A comparison of the College's 2003-2004 Business Plan with the year's results reveals a close correlation, to within **4%**, between that planned and that accomplished, noting that revised definitions used to report program activity levels hinder obvious correlation. Overall program activity decreased by **14%** from 2002-2003 as measured in participant hours or by **12%** as measured by participant numbers.

Program variances and trends of note are as follows:

- While activity levels measured by classes/programs and student numbers decreased, the decrease was predictable, especially in Institute Credit programs, where Practical Nursing data will be delayed for reporting until 2004-2005.
- It is apparent that demand for part-time Institute Credit programs (Teacher Assistant / Home Care/Special Care Aide / Office Education) is increasing.
- Industry Credit and Non-Credit programs showed the greatest increase of **42%** year-to-year, whereas Community/Individual and Personal Interest Non-Credit programs' participant numbers decreased once again, extending a previous decrease due in part to the agricultural economy.

CLASSES/PROGRAMS BY REGION

An important ingredient in the success of any college is its ability to "connect" with its communities and residents. In a region having a population of **64,032**, Carlton Trail Regional College offered **448** programs/classes to **3948** students in **37** communities during the 2003 – 2004 programming year.

CLASSES/PROGRAMS BY COMMUNITY

Location	Number of Classes	Number of Registrants	Location	Number of Classes	Number of Registrants
Allan	1	2	Middle Lake	2	12
Annaheim	1	10	Muenster	2	28
Archerwill	1	11	Naicam	4	54
Colonsay	7	70	Nokomis	1	11
Cudworth	2	2	Punnichy	1	15
Cupar	1	6	Quill Lake	1	9
Davidson	71	645	Raymore	4	25
Domremy	1	9	Rose Valley	2	20
Drake	1	15	Semans	2	2
Earl Grey	1	20	Southey	35	247
Englefeld	1	5	St. Brieux	4	60
Humboldt	119	1288	Strasbourg	2	15
Imperial	2	8	Viscount	6	61
Kelliher	1	8	Wadena	1	3
Lake Lenore	1	4	Wakaw	1	22
Lanigan	8	113	Watrous	83	764
Lestock	4	54	Wynyard	33	215
Lumsden	5	25	Young	4	43
Meacham	1	10	On-Line	31	37

Note: Numbers do not include JS/FS or service type activity.

ENROLLMENT BY PROGRAM CATEGORY
ENTIRE COLLEGE

	Program Groups	Actuals 2002-2003 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2003-2004 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	99	207	6	129.61	93	154	3	113.87
	Other		13		.77		16		5.89
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	99	220	6	130.38	93	170	3	119.76
	Industry Credit:								
	Total Industry Credit		57	626	44.77		159	748	75.01
	Workbased Training:								
	Total Workbased Training	80			80.00	65			65.00
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit		115	2149	97.95		82	1637	90.45
TOTAL SKILLS TRAINING		**179**	**392**	**2781**	**353.1**	**158**	**411**	**2388**	**349.92**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	58	3		42.06	46	5		29.73
	Adult 10	27			17.28	27			16.39
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	85	3		59.34	73	5		46.12
	BE Non-Credit:								
	Employability/Life Skills	59			64.15	35			32.19
	English Language Training	2			.19	6			.43
	General Academic Studies	12			.57	4			.20
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	73			64.91	45			32.82
TOTAL BASIC EDUCATION		**158**	**3**		**124.25**	**118**	**5**		**78.93**
UNIVERSITY	**University Credit:**								
	Total University Credit		5		.96		11		1.82
TOTAL UNIVERSITY			**5**		**.96**		**11**		**1.82**
TOTAL ENROLLMENT		**337**	**400**	**2781**	**478.31**	**276**	**427**	**2388**	**430.68**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

CLASSES/PROGRAMS BY REGION

An important ingredient in the success of any college is its ability to "connect" with its communities and residents. In a region having a population of **64,032**, Carlton Trail Regional College offered **448** programs/classes to **3948** students in **37** communities during the 2003 – 2004 programming year.

CLASSES/PROGRAMS BY COMMUNITY

Location	Number of Classes	Number of Registrants	Location	Number of Classes	Number of Registrants
Allan	1	2	Middle Lake	2	12
Annaheim	1	10	Muenster	2	28
Archerwill	1	11	Naicam	4	54
Colonsay	7	70	Nokomis	1	11
Cudworth	2	2	Punnichy	1	15
Cupar	1	6	Quill Lake	1	9
Davidson	71	645	Raymore	4	25
Domremy	1	9	Rose Valley	2	20
Drake	1	15	Semans	2	2
Earl Grey	1	20	Southey	35	247
Englefeld	1	5	St. Brieux	4	60
Humboldt	119	1288	Strasbourg	2	15
Imperial	2	8	Viscount	6	61
Kelliher	1	8	Wadena	1	3
Lake Lenore	1	4	Wakaw	1	22
Lanigan	8	113	Watrous	83	764
Lestock	4	54	Wynyard	33	215
Lumsden	5	25	Young	4	43
Meacham	1	10	On-Line	31	37

Note: Numbers do not include JS/FS or service type activity.

ENROLLMENT BY PROGRAM CATEGORY
ENTIRE COLLEGE

Program Groups		Actuals 2002-2003 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2003-2004 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	99	207	6	129.61	93	154	3	113.87
	Other		13		.77		16		5.89
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	99	220	6	130.38	93	170	3	119.76
	Industry Credit:								
	Total Industry Credit		57	626	44.77		159	748	75.01
	Workbased Training:								
	Total Workbased Training	80			80.00	65			65.00
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit		115	2149	97.95		82	1637	90.45
TOTAL SKILLS TRAINING		**179**	**392**	**2781**	**353.1**	**158**	**411**	**2388**	**349.92**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	58	3		42.06	46	5		29.73
	Adult 10	27			17.28	27			16.39
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	85	3		59.34	73	5		46.12
	BE Non-Credit:								
	Employability/Life Skills	59			64.15	35			32.19
	English Language Training	2			.19	6			.43
	General Academic Studies	12			.57	4			.20
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	73			64.91	45			32.82
TOTAL BASIC EDUCATION		**158**	**3**		**124.25**	**118**	**5**		**78.93**
UNIVERSITY	**University Credit:**								
	Total University Credit		5		.96		11		1.82
TOTAL UNIVERSITY			**5**		**.96**		**11**		**1.82**
TOTAL ENROLLMENT		**337**	**400**	**2781**	**478.31**	**276**	**427**	**2388**	**430.68**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

ENROLLMENT BY PROGRAM CATEGORY – DAVIDSON

Program Groups		Actuals							
		2002-2003				2003-2004			
		Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTE's	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTE's
SKILLS TRAINING	**Institute Credit:**								
	SIAST	31	22	1	26.56	29	14	2	25.29
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	31	22	1	26.56	29	14	2	25.29
	Industry Credit:								
	Total Industry Credit		27	46	7.95		13	179	15.98
	Workbased Training:								
	Total Workbased Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit		11	224	8.32		13	252	10.69
TOTAL SKILLS TRAINING		**31**	**60**	**271**	**42.83**	**29**	**40**	**433**	**51.96**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL BASIC EDUCATION		**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**
UNIVERSITY	**University Credit:**								
	Total University Credit		1		.09		1		.09
TOTAL UNIVERSITY			**1**		**.09**		**1**		**.09**
TOTAL ENROLLMENT		**31**	**61**	**271**	**42.92**	**29**	**41**	**433**	**52.06**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

ENROLLMENT BY PROGRAM CATEGORY – HUMBOLDT

Program Groups		Actuals 2002-2003 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs	2003-2004 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	26	57	5	36.75	24	17	1	27.85
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	26	57	5	36.75	24	17	1	27.85
	Industry Credit:								
	Total Industry Credit		6	360	18.33		50	265	27.05
	Workbased Training:								
	Total Workbased Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit		26	996	39.57		25	732	49.07
TOTAL SKILLS TRAINING		**26**	**89**	**1361**	**94.65**	**24**	**92**	**998**	**103.97**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	33	2		27.65	22	5		14.74
	Adult 10	8			8.04	9			6.81
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	41	2		35.69	31	5		21.54
	BE Non-Credit:								
	Employability/Life Skills	43			42.72	22			31.87
	English Language Training					6			.43
	General Academic Studies	10			.47	4			.20
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	53			43.19	32			32.50
TOTAL BASIC EDUCATION		**94**	**2**		**78.88**	**63**	**5**		**54.04**
UNIVERSITY	**University Credit:**								
	Total University Credit						1		.09
TOTAL UNIVERSITY							**1**		**.09**
TOTAL ENROLLMENT		**120**	**91**	**1361**	**173.52**	**87**	**98**	**998**	**158.10**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

ENROLLMENT BY PROGRAM CATEGORY – DAVIDSON

Program Groups		Actuals 2002-2003 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2003-2004 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	31	22	1	26.56	29	14	2	25.29
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	31	22	1	26.56	29	14	2	25.29
	Industry Credit:								
	Total Industry Credit		27	46	7.95		13	179	15.98
	Workbased Training:								
	Total Workbased Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit		11	224	8.32		13	252	10.69
TOTAL SKILLS TRAINING		**31**	**60**	**271**	**42.83**	**29**	**40**	**433**	**51.96**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL BASIC EDUCATION		**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**
UNIVERSITY	**University Credit:**								
	Total University Credit		1		.09		1		.09
TOTAL UNIVERSITY			**1**		**.09**		**1**		**.09**
TOTAL ENROLLMENT		**31**	**61**	**271**	**42.92**	**29**	**41**	**433**	**52.06**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

ENROLLMENT BY PROGRAM CATEGORY – HUMBOLDT

Program Groups		Actuals 2002-2003 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2003-2004 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	26	57	5	36.75	24	17	1	27.85
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	26	57	5	36.75	24	17	1	27.85
	Industry Credit:								
	Total Industry Credit		6	360	18.33		50	265	27.05
	Workbased Training:								
	Total Workbased Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit		26	996	39.57		25	732	49.07
TOTAL SKILLS TRAINING		**26**	**89**	**1361**	**94.65**	**24**	**92**	**998**	**103.97**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	33	2		27.65	22	5		14.74
	Adult 10	8			8.04	9			6.81
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	41	2		35.69	31	5		21.54
	BE Non-Credit:								
	Employability/Life Skills	43			42.72	22			31.87
	English Language Training					6			.43
	General Academic Studies	10			.47	4			.20
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	53			43.19	32			32.50
TOTAL BASIC EDUCATION		**94**	**2**		**78.88**	**63**	**5**		**54.04**
UNIVERSITY	**University Credit:**								
	Total University Credit						1		.09
TOTAL UNIVERSITY							**1**		**.09**
TOTAL ENROLLMENT		**120**	**91**	**1361**	**173.52**	**87**	**98**	**998**	**158.10**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

ENROLLMENT BY PROGRAM CATEGORY – SOUTHEY

Program Groups		Actuals 2002-2003				2003-2004			
		Student Enroll FT	Student Enroll PT	Student Enroll Casual	AFTE	Student Enroll FT	Student Enroll PT	Student Enroll Casual	AFTE
SKILLS TRAINING	**Institute Credit:**								
	SIAST	7	7	1	5.27	9	19		8.62
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	7	7	1	5.27	9	19		8.62
	Industry Credit:								
	Total Industry Credit			33	1.42		23	31	4.88
	Workbased Training:								
	Total Workbased Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit		11	121	8.45		4	154	4.35
TOTAL SKILLS TRAINING		**7**	**18**	**155**	**15.14**	**9**	**46**	**185**	**17.85**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL BASIC EDUCATION		**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**
UNIVERSITY	**University Credit:**								
	Total University Credit		1		.18		1		.18
TOTAL UNIVERSITY					**.18**		**1**		**.18**
TOTAL ENROLLMENT		**7**	**19**	**155**	**15.32**	**9**	**47**	**185**	**18.03**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

ENROLLMENT BY PROGRAM CATEGORY – WATROUS

Program Groups		Actuals 2002-2003 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2003-2004 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	4	111		24.79	30	64		45.87
	Other		13		.77		16		5.89
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	4	124		25.56	30	80		51.76
	Industry Credit:								
	Total Industry Credit		10	148	10.93		50	221	20.29
	Workbased Training:								
	Total Workbased Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit		63	687	34.23		38	418	22.10
TOTAL SKILLS TRAINING		**4**	**197**	**835**	**70.72**	**30**	**168**	**639**	**94.16**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL BASIC EDUCATION		**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**
UNIVERSITY	**University Credit:**								
	Total University Credit		1		.30		5		.98
TOTAL UNIVERSITY			**1**		**.30**		**5**		**.98**
TOTAL ENROLLMENT		**4**	**198**	**835**	**71.02**	**30**	**173**	**639**	**95.13**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

ENROLLMENT BY PROGRAM CATEGORY – WYNYARD

	Program Groups	Actuals 2002-2003 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs	Actuals 2003-2004 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	31	16		36.23	1	40		6.24
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	31	16		36.23	1	40		6.24
	Industry Credit:								
	Total Industry Credit		15	43	6.14		20	58	6.81
	Workbased Training:								
	Total Workbased Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit		1	150	7.39		1	87	3.94
TOTAL SKILLS TRAINING		**31**	**32**	**193**	**49.76**	**1**	**61**	**145**	**16.98**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	25	1		14.41	24			14.99
	Adult 10	19			9.25	18			9.58
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	44	1	0	23.66	42			24.57
	BE Non-Credit:								
	Employability/Life Skills	16			21.42	13			.32
	English Language Training	2			.19				
	General Academic Studies	3			.10				
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	21			21.72	13			.32
TOTAL BASIC EDUCATION		**65**	**1**	**1**	**45.37**	**55**			**24.90**
UNIVERSITY	**University Credit:**								
	Total University Credit		3		.38		3		.48
TOTAL UNIVERSITY			**3**		**.38**		**3**		**.48**
TOTAL ENROLLMENT		**96**	**36**	**193**	**95.51**	**56**	**64**	**145**	**42.36**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

EQUITY PARTICIPATION ENROLLMENTS

Program Groups		Actuals 2002-2003 Aboriginal FT	PT	Cas	Visible Minority FT	PT	Cas	Disability FT	PT	Cas	Total Enrollment FT	PT	Cas	2003-2004 Aboriginal FT	PT	Cas	Visible Minority FT	PT	Cas	Disability FT	PT	Cas	Total Enrollment FT	PT	Cas
SKILLS TRAINING	**Institute Credit:**																								
	SIAST	20	6			1		2	5		99	207	6	4	22	1	3	2		4	5		93	154	3
	Other											13												16	
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	20	6			1		2	5		99	220	6	4	22	1	3	2		4	5		93	170	3
	Industry Credit:																								
	Total Industry Credit		5	15			4			16		57	626			10		1	1		3	14		159	748
	Workbased Training:																								
	Total Workbased Training	2						4			80			5			1			3			65		
	Non-Credit: Industry, Community/Individual, Personal Interest																								
	Total Non-Credit			9			1			17		115	2149		3	15		1	3		3	30		82	1637
TOTAL SKILLS TRAINING		**22**	**11**	**24**		**1**	**5**	**6**	**5**	**33**	**179**	**392**	**2781**	**9**	**25**	**26**	**4**	**4**	**4**	**7**	**11**	**44**	**158**	**411**	**2388**
BASIC EDUCATION	**BE Credit:**																								
	Adult 12	29	2		7			10			58	3		25			9			6			46	5	
	Adult 10	21			3			6			27			18			1			2			27		
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	50	2		10			16			85	3		43			10			8			73	5	
	BE Non-Credit:																								
	Employability/Life Skills	36			2			4			59			31			4			1			35		
	English Language Training										2						1						6		
	General Academic Studies	2						1			12									2			4		
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	38			2			5			73			31			5			3			45		
TOTAL BASIC EDUCATION		**88**	**2**		**12**			**21**			**158**	**3**		**74**			**15**			**11**			**118**	**5**	
UNIVERSITY	**University Credit:**																								
	Total University Credit											5												11	
TOTAL UNIVERSITY												5												11	
TOTAL ENROLLMENT		**110**	**13**	**24**	**12**	**1**	**5**	**27**	**5**	**33**	**337**	**400**	**2781**	**83**	**25**	**26**	**19**	**4**	**4**	**18**	**11**	**44**	**276**	**427**	**2388**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

ENROLLMENT BY PROGRAM CATEGORY – WYNYARD

Program Groups		Actuals 2002-2003 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2003-2004 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	31	16		36.23	1	40		6.24
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	31	16		36.23	1	40		6.24
	Industry Credit:								
	Total Industry Credit		15	43	6.14		20	58	6.81
	Workbased Training:								
	Total Workbased Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit		1	150	7.39		1	87	3.94
TOTAL SKILLS TRAINING		**31**	**32**	**193**	**49.76**	**1**	**61**	**145**	**16.98**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	25	1		14.41	24			14.99
	Adult 10	19			9.25	18			9.58
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	44	1	0	23.66	42			24.57
	BE Non-Credit:								
	Employability/Life Skills	16			21.42	13			.32
	English Language Training	2			.19				
	General Academic Studies	3			.10				
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	21			21.72	13			.32
TOTAL BASIC EDUCATION		**65**	**1**	**1**	**45.37**	**55**			**24.90**
UNIVERSITY	**University Credit:**								
	Total University Credit		3		.38		3		.48
TOTAL UNIVERSITY			**3**		**.38**		**3**		**.48**
TOTAL ENROLLMENT		**96**	**36**	**193**	**95.51**	**56**	**64**	**145**	**42.36**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

EQUITY PARTICIPATION ENROLLMENTS

	Program Groups	Actuals 2002-2003 Aboriginal			Visible Minority			Disability			Total Enrollment			2003-2004 Aboriginal			Visible Minority			Disability			Total Enrollment		
		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
SKILLS TRAINING	**Institute Credit:**																								
	SIAST	20	6			1		2	5		99	207	6	4	22	1	3	2		4	5		93	154	3
	Other											13												16	
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	20	6			1		2	5		99	220	6	4	22	1	3	2		4	5		93	170	3
	Industry Credit:																								
	Total Industry Credit		5	15			4			16		57	626			10		1	1		3	14		159	748
	Workbased Training:																								
	Total Workbased Training	2						4			80			5			1			3			65		
	Non-Credit: Industry, Community/Individual, Personal Interest																								
	Total Non-Credit			9			1			17		115	2149		3	15		1	3		3	30		82	1637
TOTAL SKILLS TRAINING		**22**	**11**	**24**		**1**	**5**	**6**	**5**	**33**	**179**	**392**	**2781**	**9**	**25**	**26**	**4**	**4**	**4**	**7**	**11**	**44**	**158**	**411**	**2388**
BASIC EDUCATION	**BE Credit:**																								
	Adult 12	29	2		7			10			58	3		25			9			6			46	5	
	Adult 10	21			3			6			27			18			1			2			27		
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	50	2		10			16			85	3		43			10			8			73	5	
	BE Non-Credit:																								
	Employability/Life Skills	36			2			4			59			31			4			1			35		
	English Language Training										2						1						6		
	General Academic Studies	2						1			12									2			4		
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	38			2			5			73			31			5			3			45		
TOTAL BASIC EDUCATION		**88**	**2**		**12**			**21**			**158**	**3**		**74**			**15**			**11**			**118**	**5**	
UNIVERSITY	**University Credit:**																								
	Total University Credit											5												11	
TOTAL UNIVERSITY												5												11	
TOTAL ENROLLMENT		**110**	**13**	**24**	**12**	**1**	**5**	**27**	**5**	**33**	**337**	**400**	**2781**	**83**	**25**	**26**	**19**	**4**	**4**	**18**	**11**	**44**	**276**	**427**	**2388**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

EQUITY PARTICIPATION COMPLETERS AND GRADUATES

	Program Groups	Actuals 2002-2003 Aboriginal E	C	G	Visible Minority E	C	G	Disability E	C	G	2003-2004 Aboriginal E	C	G	Visible Minority E	C	G	Disability E	C	G
SKILLS TRAINING	**Institute Credit:**																		
	SIAST	26	7	16	1		1	7	1	4	27	18	3	5	2	1	9	3	3
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	26	7	16	1		1	7	1	4	27	18	3	5	2	1	9	3	3
	Industry Credit:																		
	Total Industry Credit	20	13		4	3		16	14		10	10		2	2		17	17	
	Workbased Training:																		
	Total Workbased Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Non-Credit: Industry, Community/Individual, Personal Interest																		
	Total Non Credit	9	5		1			17	15	4	18	18		4	4		33	33	
TOTAL SKILLS TRAINING CREDIT		**55**	**25**	**16**	**6**	**3**	**1**	**40**	**30**	**4**	**55**	**46**	**3**	**11**	**8**	**1**	**59**	**53**	**3**
BASIC EDUCATION	**BE Credit:**																		
	Adult 12	31	2	8	7		5	10	2	5	25	8	6	9	4	2	6	3	2
	Adult 10	21	4	10	3		2	6		4	18	7	5	1	1		2		2
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	52	6	18	10		7	16	2	9	43	15	11	10	5	2	8	3	4
	BE Non-Credit:																		
	Employability/Life Skills	36	24	0	2	2		4	4		31	18		4	1		1	1	
	English Language Training													1	1				
	General Academic Studies	2	2					1	1								2	2	
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	38	26		2	2		5	5		31	18		5	2		3	3	
TOTAL BASIC EDUCATION		**90**	**32**	**18**	**12**	**2**	**7**	**21**	**7**	**9**	**74**	**33**	**11**	**15**	**7**	**2**	**11**	**6**	**4**
UNIVERSITY	**University Credit:**																		
	Total University Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL UNIVERSITY		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL ENROLLMENT		**145**	**57**	**34**	**18**	**5**	**8**	**61**	**37**	**13**	**129**	**79**	**14**	**26**	**15**	**3**	**70**	**59**	**7**

Note: definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only.

E = total enrollment
C = completers (the total number of students who completed course requirements or remained to the end of the program).
G = graduates (the total number of students who successfully completed all course requirements resulting in achievement of certification by a recognized credit granting institution or recognized by industry).

STUDENT SUCCESS

Program Groups		Actuals 2002-2003												Actuals 2003-2004									
		Total Students Completed			Total Students Graduated			Total Students Employed			Total Going to Further Training			Total Students Completed			Total Students Graduated			Total Students Employed			Total Going to Further Training		
		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
SKILLS TRAINING	**Institute Credit:**																								
	SIAST	23	113		64	93	4	49	123	3		2		23	131	1	69	14		53	27		3	2	
	Other		10												16										
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	23	123		64	93	4	49	123	3		2		23	147	1	69	14		53	27		3	2	
	Industry Credit:																								
	Total Industry Credit		42	379		9			8			1			153	747		5			25				
	Workbased Training:																								
	Total Workbased Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Non-Credit: Industry, Community/Individual, Personal Interest																								
	Total Non-Credit		80	1134											82	1636									
TOTAL SKILLS TRAINING		23	245	1513	64	102	4	49	131	3		3		23	382	2384	69	19		53	52		3	2	
BASIC EDUCATION	**BE Credit:**																								
	Adult 12	10	1		22	1		5	2		12			18	3		11	1		1	2		18	1	
	Adult 10	4			15			1			10			7			10			1			3		
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	14	1		37	1		6	2		22			25	3		21	1		2	2		21	1	
	BE Non-Credit:																								
	Employability/Life Skills	43						11			17			19									1		
	English Language Training	2						2						6											
	General Academic Studies	12						1			6			4						1					
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	57						14			23			29						1			1		
TOTAL BASIC EDUCATION		71	1		37	1		20	2		45			54	3		21	1		3	2		22	1	
UNIVERSITY	**University Credit:**																								
	Total University Credit	1	4											1	10										
TOTAL UNIVERSITY		1	4											1	10										
TOTAL ENROLLMENT		95	250	1513	101	103	4	69	133	3	45	3		78	395	2384	90	20		56	54		25	3	

Note: Definitions used in reporting program activity levels have been revised (see pages 36 & 37); current definitions have been applied where possible to 2002-2003 and 2003-2004 years only. A student follow-up survey is conducted in limited circumstances (e.g., Institute Credit and Basic Education Credit)

SKILLS TRAINING PROGRAMS

INSTITUTE CREDIT

Carlton Trail Regional College continued its policy of extending credit vocational/technical programming throughout its region. A wide variety of full- and part-time courses, primarily brokered through SIAST were offered. Students are assured that tuition levels are those applicable to students attending SIAST on campus. A part-time Teacher Assistant program, brokered from Lakeland College, was introduced.

Programs were largely financed utilizing a variety of provincial funding resources, such as the SSEP and Quick Skills programs, received from the Department of Learning.

PROGRAMS

Driver Training – 1A Combination Vehicle

Electrician Certificate

Entrepreneurship and Small Business

Food Service Worker

Home Care / Special Care Aide Certificate

Introduction to Plumbing and Pipefitting

Office Education Certificate

Orientation to Child Daycare

Practical Nursing Certificate

Teacher Assistant Certificate

JOB START/FUTURE SKILLS

JobStart/Future Skills, with funding from the provincial government, and in partnership with Saskatchewan business, industry associations, individuals, public training institutions, and other training deliverers, provides employers with skilled workers. It provides training opportunities for the unemployed who need job skills, as well as enabling public training institutions to respond quickly to industry needs for skilled workers.

Several employers had multiple projects, and some met their needs with one project. Drake Meat Processors Inc., Larson Hides Ltd., Larson's Abattoir and the Muskowekwan Restaurant were the most active employers in using the JobStart/Future Skills program. Comments have been positive from both trainees and business, as both benefited from on-the-job learning with credit. Employers in each of the regional office areas participated in the program. Training was provided in a variety of areas:

- Abattoir Worker / Meat Cutter
- Ag Mechanic / Agri-Service Worker
- Assistant Casing Personnel
- Automotive Service Technician
- Cook
- Customer Service
- Deli Worker / Supervisor
- Hide Preparer
- Manager
- Meat Cutter
- Packaging Worker
- Parts Person / Stock Worker
- Plant Production Worker
- Sales
- Seamstress
- Slaughter / Process Worker

Year	JS/FS Projects	Trainees	Funding
2001	31	60	$210,856
2002	36	42	$198,858
2003	50	96*	$260,797
2004	**57**	**77***	**$293,013**

* 80 FLE enrolments in 2002 – 2003; 65 FLE enrolments in 2003 –2004.

BUSINESS, INDUSTRY & COMMUNITY EDUCATION

Business, Industry and Community Education (BIC) programs consist of non-credit programs of varying duration in the areas of agriculture, computer applications, health and wellness, and general interest, as well as industry credit programs. These programs are scheduled in various communities throughout the region, based on identified needs and requests. The liaison between College programming staff and volunteer community contact committees is essential to the success of BIC programming.

AGRICULTURE

Carlton Trail Regional College is dedicated to providing agricultural training to residents of central Saskatchewan.

As the agriculture industry becomes more complex and diversified, demand for credit and non-credit courses has also shifted, especially for skills training in occupations in support of the farm enterprise. Courses offered included human resource management and supervision, marketing, financial planning, diversification, computers, economics of production practices, and skills training in Production Line Welding and Truck Driver Training / Air Brake Endorsement.

The downturn in commodity prices has been felt by the agriculture sector, resulting in a slackened demand for skills training, especially in Parts Management Technician, Custom Harvester, and Pork Production Technician.

Statistics

- **19** classes were offered to **274** students.

(excludes institute credit classes)

HEALTH & SAFETY

Carlton Trail Regional College has an extensive series of program offerings in the health and safety sector. Of particular note is the partnership with **19** fire departments in Humboldt and area to offer modules of the National Fire Protection Agency 1001 Course.

INFORMATION TECHNOLOGY

An ever-increasing involvement of the College throughout its region is in the delivery of a wide range of computer classes. The success of classes that meet the needs of first-time users to those sharpening technical skills is indicative of the responsiveness of Carlton Trail Regional College to emerging local and regional demand.

Statistics

- **72** classes were offered to **494** students.

In April of 2000, the College introduced web-based non-credit programming to Saskatchewan through a brokerage arrangement with Education to Go (*ed2go*). The enrolment for 2003 – 2004 was **37**, representing a significant increase.

TEL

The College's technology-enhanced learning (TEL) pilot projects were approved and implementation began in 2002 with the hiring of a facilitator and purchasing of hardware. Until March 31, 2004, the pilot projects focused on the establishment of TEL Centres in two smaller communities within the region: Lestock and Imperial. The Lestock site primarily targeted the Aboriginal community, while the Imperial site was aimed to support the farm family. In addition to the computer-based facility, counselling staff were assigned to provide necessary learner support to the centres' clients.

Statistics

- The two TEL Centres provided services on over **1297** occasions from July 1 to December 31, 2003.

BASIC EDUCATION PROGRAMS

The Basic Education and Adult Secondary Program is designed to be responsive to the education, training, and employment needs of the region's eligible students. Basic Education, including the Adult 10 and 12 level programs, was offered in Humboldt and Lestock. Either part-time or full-time students are eligible to attend these programs.

A non-credit Basic Education Preparatory program continued in Wakaw. The program is a progression from the previous Rural Career Services programs and serves as a two-year pilot project prior to offering a credit Basic Education program in the community. The College and CSCES partnered to offer the program.

	2002	2003	2004
Registrations	93	147	**113**

Statistics for Basic Education Credit

- Registrations totaled **78**; a **11%** decrease from the previous year
- **67%** of all students were female; **33%** were male
- The completion rate of all students, part-time and full-time was **64%**

PROVINCIAL TRAINING ALLOWANCE

Students in the following programs were able to access the Provincial Training Allowance:

- Basic Education — Humboldt, Lestock
- Basic Education Preparation — Wakaw

Statistics

- The Provincial Training Allowance was provided to **92** students.
- Allowances distributed to eligible participants were in the amount of **$398,413**.

GED TESTING

Saskatchewan residents who are 19 years of age or older can attain Grade 12 equivalency certificates through General Education Development (GED) preparation and testing. Participants are tested on their general knowledge of Language Arts-Reading; Language Arts-Writing; Mathematics; Social Studies; and Science.

Statistics

- A total of **55** participants were tested in **20** sittings held throughout the College's region.

LITERACY

The literacy program offered a variety of programming that used many delivery methods, including volunteer tutors, classroom delivery, direct delivery for GED preparation classes, and tutoring.

Public access to computers, software and the Internet was continued in Humboldt, Watrous, Wynyard, Southey and Davidson with designated equipment, and was extended to Lestock through the TEL pilot project.

The College continued to provide literacy programming in the form of tutor matches, counselling and assistance from each regional office.

Statistics

- The English Language Training and General Academic Studies programs had **10** learners registered.

UNIVERSITY PROGRAMS

Carlton Trail Regional College offers off-campus classes from the University of Saskatchewan and University of Regina in various locations throughout the region as demand warrants. The primary vehicle for the delivery of university classes in the College's region is a $40,000 grant to St. Peter's College in Muenster. The grant is used to support second-year Arts and Science classes. In addition, university classes are offered over the SCN system.

SASKATCHEWAN COMMUNICATIONS NETWORK

Carlton Trail Regional College has receiving sites at Davidson, Humboldt, Semans, Watrous, Wynyard and Wadena. Within the College's region, community sites are located at Muenster, Viscount and Rose Valley; high school sites include Allan, Bruno, Clavet, Colonsay, Cudworth, Englefeld, Imperial, LeRoy, Nokomis, Simpson and Wakaw; reserve operated sites are located at Muskowekwan and Gordon reserves; and there is a Francophone distance education site at Vonda.

Credit courses were offered from SIAST and the Universities of Saskatchewan and Regina. A variety of non-credit programs were offered, including special event broadcasts.

Statistics

- **54** classes were offered to **143** students.

SERVICES

LEARNER SUPPORT & COUNSELLING

Counselling services are provided on a confidential one-on-one or group basis depending on the needs of clientele. Career and educational resource material as well as internet access, are available at each of the College offices to assist individuals in planning for or changing a career, writing a resume, starting a small business, or finding an educational or training opportunity. College counsellors and program staff were extremely active, providing learner support services and counselling on over **4900** occasions.

Carlton Trail Regional College provides formal testing services for individuals writing distance education and correspondence examinations, and evaluations of reading and mathematics competency levels required for entrance into certain SIAST programs and Adult High School.

Counsellors provided support to students by offering workshops on such skills as time management, exam writing, note taking, job search and interview skills. Financial aid information pertaining to sponsored programs, student loans, awards and bursaries is available at all College offices. Student success is the focus of all programs and the College strives to make the learning experience a positive and successful one.

The Provincial Training Allowance (PTA), which provides income support to low-income adults involved in training programs including Basic Education, Quick Skills and Bridging Programs, was administered within the region by College personnel.

The integration of College and the Canada-Saskatchewan Career and Employment Services (CSCES) operations to offer a seamless or transparent service to the public continued throughout the year. With co-located offices in Humboldt and Wynyard, clients were able to access state-of-the-art career and employment services that included Internet access. Partnering with CSCES, the College was able to initiate a one-on-one employment counseling service for clients in the Humboldt area.

Statistics

- A total of **3248** counselling sessions, of which **1003** were provided to clients who self-declared their Aboriginal descent.

DEFINITIONS

Program/Service

Program: A course(s) of study based on a curriculum, plan, or system of academic and related activities that have a definite duration.

Service: The formal act of helping, providing assistance and/or advice.

Certification

Credit: Learning which is certified by a recognized body.

Non-Credit: Learning which is not certified by a recognized body.

Program Completion Status

Completer (C): A student who has completed the time requirement of a course or all courses within a program session.

Graduate (G): A student who has successfully completed all program requirements and attained a level of standing resulting in credit recognition from an accrediting institution/ industry and/or regulatory body.

Program Type

Apprenticeship & Trade: Education and training certified through Apprenticeship and Trade Commission.

Basic Education Credit (BE Credit): Learning that is certified by Saskatchewan Learning.

Basic Education Non-Credit (BE Non-Credit): Learning which may include some form of evaluation however, does not result in certification by a recognized body.

Community/Individual Non-Credit: Education and training that leads to or enhances a person(s) employability or enhances community and/or social development but does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

Industry Credit: Education and training which leads to a credential that is recognized by an industry association or sector, regulatory body or licensing agency.

Industry Non-Credit: Education and training that meets the specific needs identified for an industry(s), group(s), firm(s) or sector(s) that does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

Institute Credit: Education and training which leads to a credential (certificate, diploma, degree) from a recognized credit-granting agency.

DEFINITIONS cont'd

University: University credit training.

Personal Interest Non-Credit: Education and training that meets the needs of individual(s) or group(s) for the purpose of enhancing their hobby, leisure and recreation skills.

Students

Distinct Student: An individual participating, over an identified period of time, in one or more program groups offered by the College.

Full-Time Student (FT): Students who are taking courses (within the Program Group) that collectively require a minimum of 18 hours of scheduled class time per week for a minimum duration period of 12 weeks (both conditions need to be true). There are two exceptions:

i. Apprenticeship and Trade: a complete level (depending on the trade) is required; and
ii. University courses: a minimum of 9 hours of scheduled class time per week for a minimum duration period of 13 weeks.

Part-Time Student (PT): Students who are taking courses (within a program group) that collectively require less than 18 hours of scheduled class time per week (equal to or greater than 30 hours in total) for a minimum duration period of less than 12 weeks. Exceptions: University courses: less than 9 hours of scheduled class time per week for a minimum duration period of 13 weeks.

Casual Student (cas): Students who are taking courses (within a program group) that collectively total less than 30 hours in total.

Registration

Course Registrations: The number of students enrolled in courses taken within a program area or program type.

Program Registrations : The number of students enrolled in a program area or program type.

Student Enrollment: Student(s) enrolled in program(s) or course(s) that are part of a specific Program Group.

Count

Full-Load Equivalent (FLE): Total participant hours divided by the generally accepted full-load equivalent factor for a program group.

Participant Hours: The total time that a student is actively involved in a program (course) session.

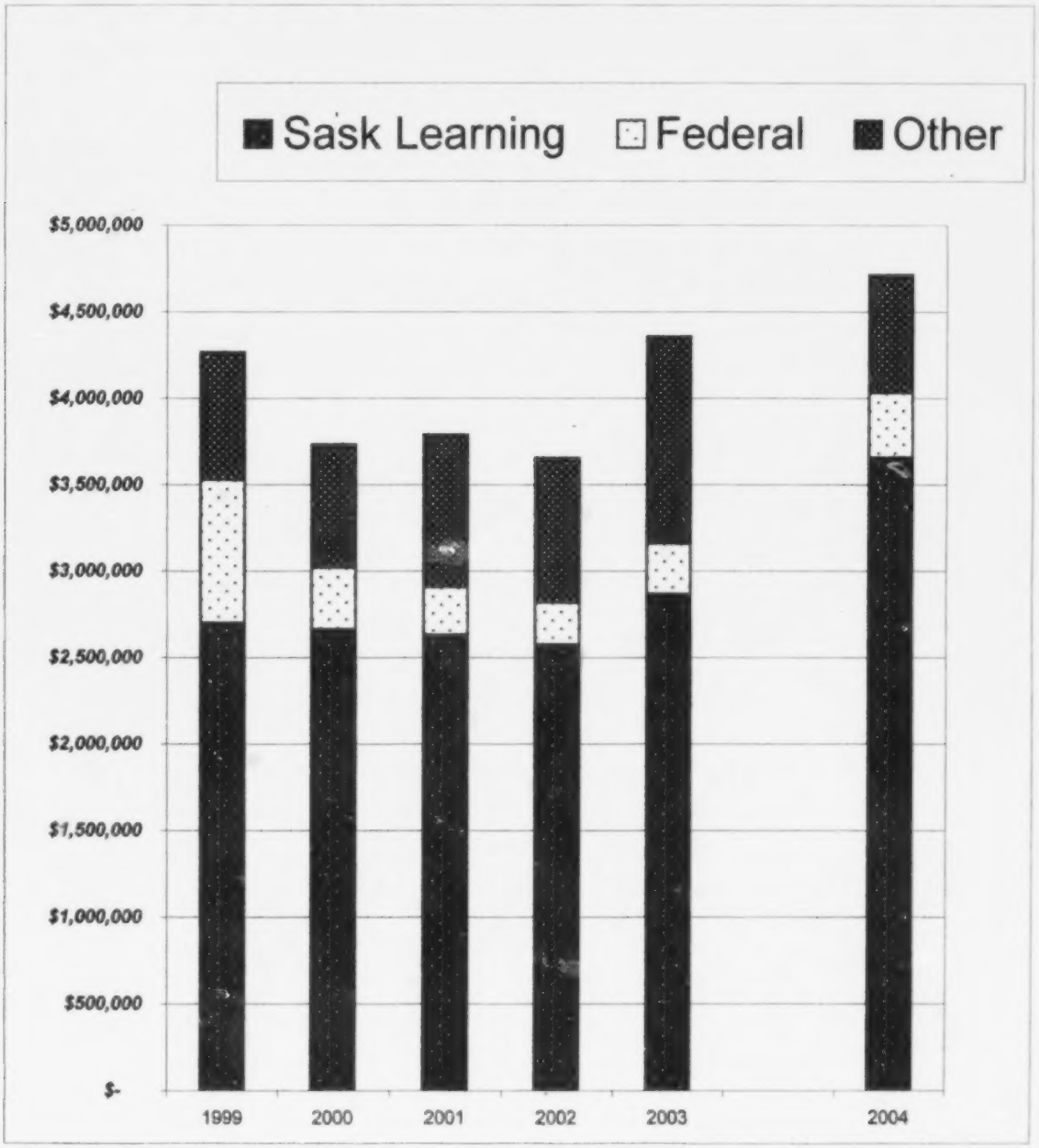
CARLTON TRAIL REGIONAL COLLEGE

FINANCIAL STATEMENTS

JUNE 30, 2004

CARLTON TRAIL REGIONAL COLLEGE
REVENUE ANALYSIS
1999 - 2004

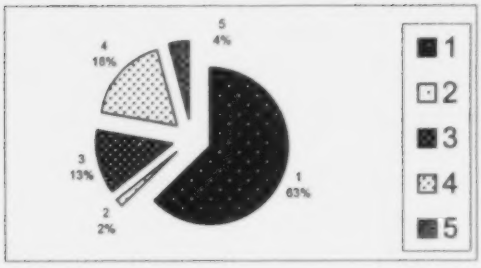
	1999	2000	2001	2002	2003	2004
Sask Learning	$ 2,697,174	$ 2,660,095	$ 2,628,426	$ 2,572,974	$ 2,864,934	$ 3,656,321
Federal	831,518	359,551	278,649	243,965	291,942	374,963
Other	736,159	710,750	881,204	836,413	1,198,983	681,401
Total	$ 4,264,851	$ 3,730,396	$ 3,788,279	$ 3,653,352	$ 4,355,859	$ 4,712,685



CARLTON TRAIL REGIONAL COLLEGE
Comparison of Expenditures -1999 -2004

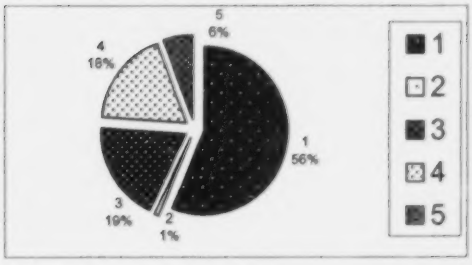
1999

(1) Programming		2,579,468
(2) Board		87,192
(3) Admin		541,823
(4) Organization		739,770
(5) Career Support		172,051
Total	$	4,100,304



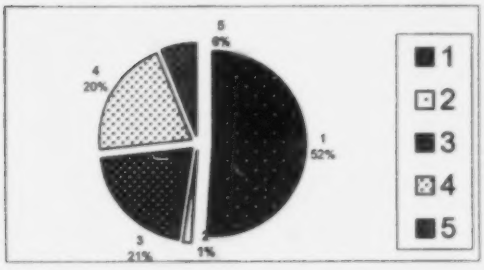
2000

(1) Programming		2,041,990
(2) Board		36,484
(3) Admin		696,266
(4) Organization		665,888
(5) Career Support		201,586
Total	$	3,644,214



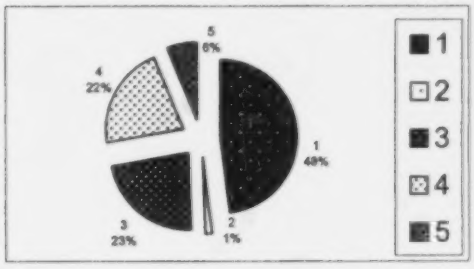
2001

(1) Programming		1,927,835
(2) Board		43,836
(3) Admin		789,062
(4) Organization		771,211
(5) Career Support		230,249
Total	$	3,762,193



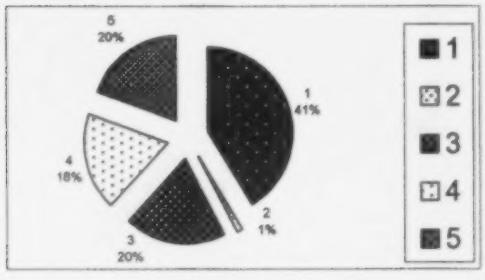
2002

(1) Programming		1,743,366
(2) Board		41,578
(3) Admin		828,876
(4) Organization		780,580
(5) Career Support		224,265
Total	$	3,618,665



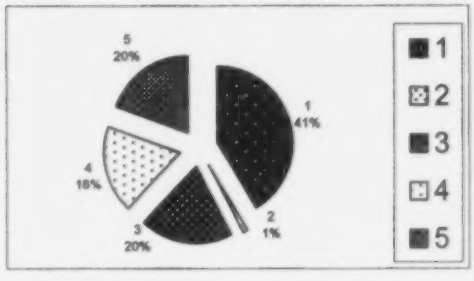
2003

(1) Programming		2,039,064
(2) Board		42,730
(3) Admin		878,545
(4) Organization		759,933
(5) Career Support		590,729
Total	$	4,311,021



2004

(1) Programming		1,719,976
(2) Board		46,490
(3) Admin		814,317
(4) Organization		769,331
(5) Career Support		813,810
Total	$	4,165,924



CARLTON TRAIL REGIONAL COLLEGE
Statement of Management Responsibility

The College is responsible for the preparation of the financial statements and has prepared them in accordance with Canadian generally accepted accounting principles and in accordance with the guidelines developed by Saskatchewan Learning. The College believes the financial statements present fairly the College's financial position as at June 30, 2004 and the results of its operations for the year then ended.

In fulfilling its responsibilities and recognizing the limits inherent in all systems, the College has developed and maintains a system of internal control designed to provide reasonable assurance that College assets are safeguarded from loss and that the accounting records are a reliable basis for the preparation of financial statements.

The Board of Directors is responsible for the review of the financial statements. The Board meets with management and, as required, with the external auditors to discuss the results of audit examinations and financial reporting matters. The external auditors have full access to the Board with and without the presence of management.

The financial statements for the year ended June 30, 2004 have been reported on by E. J. C. Dudley & Co. The Auditor's Report outlines the scope of his examination and provides his opinion on the fairness of presentation of the information in the financial statements.

original signed by

CEO

original signed by

Director of Finance

AUDITORS' REPORT

To The Directors
Carlton Trail Regional College

We have audited the statement of financial position of Carlton Trail Regional College as at June 30, 2004 and the statements of operations, changes in net assets and cash flows for the year then ended. The College is responsible for preparing these financial statements for Treasury Board's approval. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. These standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the College as at June 30, 2004 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

original signed by

Wynyard, Saskatchewan
September 08, 2004

Chartered Accountants

Carlton Trail Regional College
Statement of Financial Position
as at June 30, 2004

	2004			2003
	Operating	Capital	Total	Total
Assets				
Current Assets				
Cash	$ 531,114	$ -	$ 531,114	$ 355,580
Temporary investments	240,000	-	240,000	240,000
Accounts receivable (Note 3)	243,528	-	243,528	257,979
Inventories	9,854	-	9,854	9,725
Prepaid expenses	27,281	-	27,281	38,576
	1,051,777		1,051,777	901,860
Non-current Assets				
Construction in Progress	-	-		19,128
Capital Assets (Note 4)	-	1,327,212	1,327,212	972,071
	$ 1,051,777	$ 1,327,212	$ 2,378,989	$ 1,893,059
Liabilities				
Current Liabilities				
Accrued salaries and benefits	$ 175,039	$ -	$ 175,039	$ 153,580
Accounts payable and accrued liabilities(Note 6)	55,806	-	55,806	191,681
Unearned revenue (Note 7)	493,011	-	493,011	309,676
	723,856	-	723,856	654,937
Net Assets				
Invested in capital assets	-	1,327,212	1,327,212	991,199
Restricted (Note 8)	98,194	-	98,194	95,955
Unrestricted	229,727	-	229,727	150,968
	327,921	1,327,212	1,655,133	1,238,122
	$ 1,051,777	$ 1,327,212	$ 2,378,989	$ 1,893,059

The accompanying notes form an integral part of these financial statements.

APPROVED BY THE BOARD

original signed

original signed

Statement 2

Carlton Trail Regional College
Statement of Operations
for the year ended June 30, 2004

	Budget (Note 9)	2004 Operating	2003	2004 Capital	2003	**2004 Total**	2003 Total
Revenues (Schedule 1)							
Provincial government	$ 3,163,404	$ 3,206,321	$ 3,175,249	$ 450,000	$ 19,104	**$ 3,656,321**	$ 3,194,353
Federal government	384,952	374,963	291,942	-	-	**374,963**	291,942
Other revenue	614,271	678,884	888,668	2,517	-	**681,401**	888,668
Total revenues	4,162,627	4,260,168	4,355,859	452,517	19,104	**4,712,685**	4,374,963
Expenses (Schedule 2)							
Agency Contracts	769,905	955,169	1,238,864	-	-	**955,169**	1,238,864
Amortization	-	-	-	129,751	152,120	**129,751**	152,120
Equipment	113,750	102,138	99,544	-	-	**102,138**	99,544
Facilities	261,800	248,897	261,511	-	-	**248,897**	261,511
Information Technology	41,806	21,391	15,214	-	-	**21,391**	15,214
Operating (Schedule 3)	488,314	477,771	448,841	-	-	**477,771**	448,841
Personal services	2,480,515	2,360,557	2,247,047	-	-	**2,360,557**	2,247,047
Total expenses	4,156,090	4,165,923	4,311,021	129,751	152,120	**4,295,674**	4,463,141
Excess (deficiency) of revenues over expenses	$ 6,537	$ 94,245	$ 44,838	$ 322,766	$ (133,016)	**$ 417,011**	$ (88,178)

The accompanying notes form an integral part of these financial statements.

Statement 3

Carlton Trail Regional College
Statement of Changes in Net Assets
for the year ended June 30, 2004

	2004				2004	2003
	Capital	Operating				
	Invested in capital assets	Restricted		Unrestricted	**Total**	Total
		Externally	Internally			
Net assets, beginning of year	$ 991,199	$ -	$ 95,955	$ 150,968	**$ 1,238,122**	$ 1,326,300
Excess (deficiency) of revenues over expenses	322,766	-	-	94,245	**417,011**	(88,178)
Interfund transfers (Note 8)	13,247	17,511	(15,272)	(15,486)	-	-
Net assets, end of year	$ 1,327,212	$ 17,511	$ 80,683	$ 229,727	**$ 1,655,133**	$ 1,238,122

The accompanying notes form an integral part of these financial statements.

Statement 4

Carlton Trail Regional College
Statement of Cash Flows
for the year ended June 30, 2004

	2004	2003
Cash flows from operating activities		
Excess (deficiency) of revenues over expenses	$ 417,011	$ (88,178)
Amortization of capital assets	129,751	152,120
	546,762	63,942
Decrease (increase) in accounts receivable	14,451	(150,264)
(Increase) decrease in inventories	(129)	1,216
Decrease (increase) in prepaid expenses	11,295	(3,448)
Increase (decrease) in accrued salaries and benefits	21,459	(6,200)
(Decrease) increase in accounts payable & accrued liabilities	(135,875)	138,267
Increase (decrease) in unearned revenue	183,335	(26,992)
Cash provided from operating activities	641,298	16,521
Cash flows from investing activities		
Purchase of capital assets	(465,764)	(43,482)
Cash used in investing activities	(465,764)	(43,482)
Net increase (decrease) in cash and temporary investments	175,534	(26,961)
Cash and temporary investments, beginning of year	595,580	622,541
Cash and temporary investments, end of year	$ 771,114	$ 595,580

The accompanying notes form an integral part of these financial statements.

CARLTON TRAIL REGIONAL COLLEGE
Notes to the Financial Statements
for the year ended June 30, 2004

1. PURPOSE AND AUTHORITY

The Carlton Trail Regional College offers educational services and programs under the authority of Section 14 of *The Regional Colleges Act*.

The Board of the Carlton Trail Regional College is responsible for administering and managing the educational affairs of the College in accordance with the intent of *The Regional Colleges Act* and its regulations.

2. SIGNIFICANT ACCOUNTING POLICIES

The financial statements have been prepared in accordance with Canadian generally accepted accounting principles and include the following significant policies:

(a) **Fund Accounting**

The accounts of the College are maintained in accordance with the principles of fund accounting. For financial reporting purposes, accounts with similar characteristics have been combined into the following major funds:

(i) Operating Fund

The operating fund consists of those revenues and expenses relating to the general operations of the College.

(ii) Capital Fund

The capital fund reflects the unamortized capital assets of the College and the equity of the College in capital assets, after taking into consideration any associated long term debt. The capital fund consists of transfers and donations designated for capital purposes by the contributor, net of the annual amortization expense. Also included in the capital fund are the appropriations for future capital expenditures.

(b) **Revenue Recognition**

The College follows the restricted fund method of accounting for grants. Restricted transfers related to general operations are recognized as revenue of the operating fund in the year in which the related expenses are incurred. Transfers restricted for capital assets are recognized as revenue of the capital fund when received or receivable.

Unrestricted operating transfers are recognized as revenue of the operating fund when received or receivable. Tuition and fee revenue is recognized as the course instruction is delivered. Revenue from contractual services is recognized as the service is delivered.

(c) **Capital Assets**

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair value at the date of contribution. Amortization is charged on a straight-line basis over the estimated useful lives of the assets at the following terms, and is reported as an expense in the capital fund:

Buildings	20 years
Furniture and Equipment	3 to 5 years
Leasehold Improvements	Term of Lease or estimated useful life

(d) **Inventories**

Inventories are recorded at the lower of cost and net realizable value.

(e) **Investments**

Investments are recorded at the lower of cost and market value.

(f) **Cash and Temporary Investments**

Cash and temporary investments are represented by cash on hand and balances with banks.

3. ACCOUNTS RECEIVABLE

Accounts receivable are composed of the following:

	2004	2003
Provincial Government	$ 98,543	$ 69,535
Federal Government	117,151	60,780
Other	27,834	127,664
	$243,528	$257,979

4. CAPITAL ASSETS

	Cost	Accumulated Amortization	2004 Net Book Value	2003 Net Book Value
Land	$ 600	0	600	600
Buildings	612,123	122,936	489,187	92,548
Furniture and Equipment	978,460	919,360	59,100	68,979
Leasehold Improvements	1,207,678	429,353	778,325	809,944
	2,798,861	$1,471,649	$1,327,212	$972,071

5. CONTRACTUAL OBLIGATIONS

The College is obligated under the following lease agreements:

(a) Administration Building: A five year lease, expiring June 30, 2006, calls for monthly rental payments of $5,000 plus GST.

(b) Humboldt Education Centre: The joint-use Operating Agreement (three years) requires an annual maintenance fee of $3,811 per month.

(c) Watrous facility: An open-ended lease (99 years) with Long Lake School Division specifying payment of operating costs only.

(d) Equipment: The College is committed to an annual lease payment of $27,021 plus sales taxes in respect of photocopier equipment. The lease expires January 31, 2005.

(e) Wynyard Facility: A 10 year lease expiring December 31, 2009 specifying payment of operating costs only.

(f) Lestock Facility: Originally signed as a five year lease expiring June 30, 2005. By mutual agreement, the lease ended May 31, 2004. Original lease specifies an annual rate of $8,000 with a 5% increase per year built into the contract effective the first day of July each year.

6. ACCOUNTS PAYABLE

Accounts payable are composed of the following:

	2004	2003
Fireman Training Trust	$ 4,786	4,191
Trade Payables	51,020	187,490
	$55,806	$191,681

7. UNEARNED REVENUE

Unearned revenue consists of transfers received to carry out specific activities in excess of the expenses incurred on those activities at the end of the fiscal year as follows:

	2004	2003
Saskatchewan Learning	$465,291	245,039
Other	27,720	64,637
	$493,011	$309,676

8. RESTRICTIONS ON NET ASSETS

The Board of Directors of Carlton Trail Regional College have placed internal restrictions on $80,683 (2003 - $95,955) of unrestricted net assets to be used for future expenditures. These internally restricted amounts are not available for other purposes without approval of the Board of Directors.

During the year $13,247 (2003 - $24,378) was transferred from unrestricted operating funds to capital assets for the purchase of information technology equipment, computers and office equipment.

Externally restricted funds consist of $17,511 (2003 - $ 0) for completion of Punnichy construction and Wynyard office renovations.

9. BUDGET AMOUNTS

The budget submitted with the Business Plan was prepared by Regional College management with Board approval given on May 21, 2003. Ministerial approval was received June 24, 2003.

10. RELATED PARTY TRANSACTIONS

These financial statements include transactions with related parties. The College is related to all Saskatchewan Crown Agencies such as departments, corporations, boards and commissions under the common control of the Government of Saskatchewan. Also, the College is related to non-Crown enterprises that the Government jointly controls or significantly influences.

Routine operating transactions with related parties are recorded at the rates charged by those organizations and are settled on normal trade terms.

	2004	2003
University of Saskatchewan	$ 3,028	$ 8,251
SaskTel and SaskMobility	51,861	63,821
SaskPower & SaskEnergy	26,744	23,509
SIAST	339,366	561,163
Saskatchewan Property Management Corporation	39,248	44,008
St. Peter's College	40,000	40,000

During the year the College continued a contract with Saskatchewan Communications Network (SCN) to deliver various training and educational programs. The College received $89,491 during the year from SCN for these programs (2003 - $89,364).

During the year the College paid $413,149 for a Basic Education Facility attached to the Punnichy High School (operated by Sask Central School Division No. 121). Title is held by Sask Central School Division No. 121. The cost of $413,149 is being amortized under *Buildings*. An operating agreement is being finalized whereby the College will pay a monthly fee toward operating costs.

Other transactions with related parties and amounts due to/from them are described separately in the financial statements and the notes thereto.

11. FINANCIAL INSTRUMENTS

(a) The carrying amount of cash, temporary investments, accounts receivable, accounts payable and accrued liabilities and accrued salaries and benefits, approximates fair value due to the short term maturity of these instruments. There are no significant terms or conditions related to these financial instruments that may affect the amount, timing, or certainty of future cash flows.

(b) The College is exposed to credit risk from the potential non-payment of accounts receivable. The majority of the College's receivables are from the Provincial and Federal governments or have subsequently been collected therefore credit risk is minimal.

12. PENSIONS

Employees of the College participate in one of two pension plans. Teachers and other employees holding a teaching certificate participate in a defined benefit plan, the Teachers' Superannuation Plan (TSP) which is administered by the Teachers' Superannuation Commission. The Board has no financial obligation to TSP. Eligible employees contribute to TSP for their current service. No matching contribution is made by the College. The General Revenue Fund is responsible for the financial obligations of the TSP. All other employees participate through Municipal Employees' Pension Plan (MEPP) which is a multi-employer defined benefit plan. The College's financial obligation to the MEPP is limited to making required payments to match amounts contributed by employees for current services. Pension expense for the year 2004 amounted to $66,252 (2003 - $65,801).

13. SASKATCHEWAN CAP YOUTH PROJECT

During the year the College entered into an agreement with Industry Canada to pay wages to employees of Canada Community Access Program Youth Employment project for the Province of Saskatchewan. The project employs youth in rural communities to ensure that Canadians in remote and rural areas have affordable access to the information highway.

An administration margin of $22,776 (2003 - $16,247) was acquired from the agreement.

During the year, Youth Internships salaries & benefits totaling $291,502 (2003 - $253,624) were paid out to 64 Community Access Project Sites.

14. COMPARATIVE FIGURES

Certain prior year's comparative figures have been reclassified or adjusted to conform to the current year's basis of presentation.

Schedule 1

Carlton Trail Regional College
Schedule of Operating Fund Revenues by Function
for the year ended June 30, 2004

	2004										
	General	Skills Training		Basic Education		University	Services		2004	Budget	2003
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	Total	(Note 9)	Total
Provincial Government											
Saskatchewan Learning											
Operating grant	$ 1,496,110	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,496,110**	$ 1,484,110	$ 1,428,570
Program payments	-	463,848	-	286,219		-	-	-	**750,067**	1,002,239	1,021,160
Other	40,403	379,258	-	21,084	-	17,898	278,743	45,000	**782,386**	495,000	486,695
	1,536,513	843,106	-	307,303	-	17,898	278,743	45,000	**3,028,563**	2,981,349	2,936,425
Other Provincial	40,718	17,518			52,137		67,385		**177,758**	182,055	238,824
	1,577,231	860,624	-	307,303	52,137	17,898	346,128	45,000	3,206,321	3,163,404	3,175,249
Federal Government											
Admin recovery	-	-	-	-	-	-	-	-	**-**	15,000	14,019
Projects	-	-	-	-	55,078	-	319,885	-	**374,963**	369,952	277,923
	-	-	-	-	55,078	-	319,885	-	**374,963**	384,952	291,942
Other Revenue											
Admin recovery	20,591	812	101	-	-	-	50	-	**21,554**	6,000	16,126
Contracts	-	32,885	-	-	17,000	-	-	-	**49,885**	121,475	248,397
Interest	18,808	-	-	-	-	-	-	-	**18,808**	14,000	18,835
Rents	11,415	2,574	160	-	1,085	18	-	-	**15,252**	14,300	10,811
Resale Items	27	73,878	8,233	-	-	-	-	-	**82,138**	97,275	98,066
Tuitions	-	361,221	75,027	2,740	120	518	-	-	**439,626**	342,971	459,838
Other	6,459	38,582	84	3,577	106	-	2,813	-	**51,621**	18,250	36,595
	57,300	509,952	83,605	6,317	18,311	536	2,863	-	**678,884**	614,271	888,668
Total revenue	1,634,531	1,370,576	83,605	313,620	125,526	18,434	668,876	45,000	4,260,168	4,162,627	4,355,859
Total expenses (Schedule 2)	1,632,137	1,179,225	83,986	290,503	137,142	49,120	624,522	189,288	**4,165,923**	4,156,090	4,311,021
Excess (deficiency) of revenues over expenses	$ 2,394	$ 191,351	$ 19,619	$ 23,117	$ (11,616)	$ (30,686)	$ 44,354	$ (144,288)	$ 94,245	$ 6,537	$ 44,838

The accompanying notes form an integral part of these financial statements.

Schedule 2

Carlton Trail Regional College
Schedule of Operating Fund Expenses by Function
for the year ended June 30, 2004

	2004								2004	Budget (Note 9)	2003
	General	Skills Training		Basic Education		University	Services				
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	**Total**	Total	Total
Agency Contracts	$ 8,544	$ 671,494	$ 39,319	$ 1,647	$ 14,187	$ 40,000	$ 179,978	$ -	**$ 955,169**	$ 769,905	$ 1,238,864
Equipment	72,490	7,383	-	12,344	4,061	43	522	5,295	**102,138**	113,750	99,544
Facilities	146,883	56,436	3,358	30,873	10,172	-	1,175	-	**248,897**	261,800	261,511
Information Technology	4,445	596	-	-	54	-	16,296	-	**21,391**	41,806	15,214
Operating (Schedule 3)	231,520	116,267	19,173	16,685	18,199	1,222	62,274	12,431	**477,771**	488,314	448,841
Personal services	1,168,255	327,049	2,136	228,954	90,469	7,855	364,277	171,562	**2,360,557**	2,480,515	2,247,047
	$ 1,632,137	$ 1,179,225	$ 63,986	$ 290,503	$ 137,142	$ 49,120	$ 624,522	$ 189,288	$ 4,165,923	$ 4,156,090	$ 4,311,021
			$ 1,243,211		$ 427,645			$ 813,810			

Schedule 3

Carlton Trail Regional College
Schedule of Operating Fund Expenses
for the year ended June 30, 2004

	2004 Total	Budget (Note 9) Total	2003 Total
Advertising	$ 31,138	$ 46,725	$ 32,679
Association Fees & Dues	9,456	9,250	9,503
Bad Debts	2,000	1,000	6,749
Financial Services	710	500	506
In-Service	22,955	20,050	16,059
Insurance	20,704	17,000	16,554
Materials & Supplies	89,267	67,655	62,106
Postage Freight & Courier	21,904	18,530	18,280
Printing & Copying	1,904	2,800	1,685
Professional Services	22,179	54,715	17,957
Resale Items	80,784	81,850	94,190
Subscriptions	2,029	2,500	2,205
Telephone/Fax	57,530	55,190	60,340
Travel	94,895	94,849	88,208
Other	20,316	15,700	21,820
	$ 477,771	$ 488,314	$ 448,841

The accompanying notes form an integral part of these financial statements.

Schedule 4

Carlton Trail Regional College
Schedule of Restricted Net Assets Transactions
for the year ended June 30, 2004

	Beginning Balance	Appropriations to net assets	Appropriations from net assets	Ending Balance
Internally Restricted				
Information Technology	$ 95,955		15,272	$ 80,683
Externally Restricted				
Punnichy Construction	-	4,368		4,368
Wynyard Renovations		13,143		13,143
	$ 95,955	$ 17,511	$ 15,272	$ 98,194

The accompanying notes form an integral part of these financial statements.